

Justice System

Chairs' Proposal - General Fund

	Estimated FY 2007 <u>(1)</u>	Gov Rec FY 2008 <u>(2)</u>	Chairs Proposal <u>(3)</u>	Chairs vs Est FY 2007 <u>(4)</u>	Explanation of Change <u>(5)</u>
<u>Justice, Department of</u>					
Justice, Department of					
General Office A.G.	\$ 8,617,205	\$ 8,667,205	\$ 8,667,205	\$ 50,000	An increase of \$50,000 to create a Charities Unit.
Victim Assistance Grants	5,000	5,000	1,000,000	995,000	An increase for grants to domestic violence shelters.
Legal Services Poverty Grants	900,000	900,000	900,000	0	No change.
Farm Mediation Services	100,000	100,000	100,000	0	No change.
Total Justice, Department of	\$ 9,622,205	\$ 9,672,205	\$ 10,667,205	\$ 1,045,000	0
Consumer Advocate					
Consumer Advocate	\$ 2,985,115	\$ 2,985,115	\$ 2,985,115	\$ 0	No change.
Total Justice, Department of	\$ 12,607,320	\$ 12,657,320	\$ 13,652,320	\$ 1,045,000	
<u>Civil Rights Commission</u>					
Civil Rights Commission					
Civil Rights Commission	\$ 1,165,322	\$ 1,262,647	\$ 1,412,647	\$ 247,325	An increase of \$247,325 and no change in FTE positions for partial replacement of declining federal funds.
Total Civil Rights Commission	\$ 1,165,322	\$ 1,262,647	\$ 1,412,647	\$ 247,325	
<u>Corrections, Department of</u>					
Community Based Corrections					
CBC District I	\$ 11,634,090	\$ 12,012,728	\$ 12,012,728	\$ 378,638	An increase of \$20,921 for food, fuel, and pharmacy; an increase of \$4,976 for DAS reimbursements; an increase of \$240,962 and 2.00 FTE positions for supervision of sex offenders, an increase of \$111,779 and 1.00 FTE position for a Drug Court.
CBC District II	\$ 9,272,266	\$ 9,526,073	\$ 9,526,073	\$ 253,807	An increase of \$11,082 for food, fuel, and pharmacy; an increase of \$242 for DAS reimbursements; an increase of \$242,483 and 2.00 FTE positions for supervision of sex offenders.
CBC District III	\$ 5,503,671	\$ 5,664,144	\$ 5,664,144	\$ 160,473	An increase of \$3,823 for food, fuel, and pharmacy; an increase of \$1,152 for DAS reimbursements; an increase of \$155,498 and 2.00 FTE positions for supervision of sex offenders.

Justice System

Chairs' Proposal - General Fund

	Estimated FY 2007	Gov Rec FY 2008	Chairs Proposal	Chairs vs Est FY 2007	Explanation of Change
	(1)	(2)	(3)	(4)	(5)
CBC District IV	\$ 4,954,395	\$ 5,054,664	\$ 5,054,664	\$ 100,269	An increase of \$9,329 for food, fuel, and pharmacy; an increase of \$500 for DAS reimbursements; an increase of \$90,440 and 1.00 FTE position for supervision of sex offenders.
CBC District V	\$ 16,669,970	\$ 17,115,974	\$ 17,115,974	\$ 446,004	An increase of \$27,789 for food, fuel, and pharmacy; an increase of \$10,000 for DAS reimbursements; an increase of \$408,215 and 3.00 FTE positions for supervision of sex offenders.
CBC District VI	\$ 11,463,071	\$ 11,694,788	\$ 12,203,009	\$ 739,938	An increase of \$20,105 for food, fuel, and pharmacy; an increase of \$311 for DAS reimbursements; an increase of \$211,301 and 2.00 FTE positions for supervision of sex offenders; an increase of 1.00 FTE position for a budget adjustment; an increase of \$508,221 to fund a partial year of operating and one-time equipment costs for a 20-bed facility for offenders with mental illness.
CBC District VII	\$ 6,516,029	\$ 6,713,412	\$ 6,713,412	\$ 197,383	An increase of \$16,801 for food, fuel, and pharmacy; an increase of \$462 for DAS reimbursements; an increase of \$180,120 and 2.00 FTE positions for supervision of sex offenders.
CBC District VIII	\$ 6,554,177	\$ 6,794,585	\$ 6,794,585	\$ 240,408	An increase of \$11,771 for food, fuel, and pharmacy; an increase of \$2,886 for DAS reimbursements; an increase of \$225,751 and 2.00 FTE positions for supervision of sex offenders.
Corrections-Central Office				0	
County Confinement	\$ 799,954	\$ 1,199,954	\$ 1,199,954	\$ 400,000	An increase of \$400,000 to annualize the recommended supplemental appropriation.
Federal Prisoners/ Contractual Corrections Administration	241,293 4,133,699	241,293 4,955,626	241,293 4,855,626	0 721,927	No change. An increase of \$210,600 for DAS reimbursements; an increase of \$196,327 and 1.00 FTE position for a Safety Inspector and replacement of expired federal funds (Prison Rape Elimination Act) for 2.00 FTE positions; an increase of \$315,000 and 1.00 FTE position to annualize the recommended supplemental appropriation for a Security Director and salary funds.

Justice System

Chairs' Proposal - General Fund

	Estimated FY 2007	Gov Rec FY 2008	Chairs Proposal	Chairs vs Est FY 2007	Explanation of Change
	(1)	(2)	(3)	(4)	(5)
Corrections Education	1,070,358	1,070,358	2,070,358	1,000,000	An increase to contract with community colleges for prison education.
Iowa Corrections Offender Network	427,700	427,700	427,700	0	No change.
Hepatitis Treatment and Education	188,000	188,000	188,000	0	No change.
Mental Health/Substance Abuse	25,000	25,000	25,000	0	No change.
Transitional Housing - Comm. Based	20,000	20,000	20,000	0	No change.
Total Corrections-Central Office	\$ 6,906,004	\$ 8,127,931	\$ 9,027,931	\$ 2,121,927	0
Corrections - Institutions					
Ft. Madison Institution	\$ 43,704,446	\$ 43,191,909	\$ 42,858,741	\$ -845,705	An increase of \$356,614 for food, fuel, and pharmacy; an increase of \$75,107 for DAS reimbursements; an increase of \$153,759 to reduce the salary shortfall; a decrease of \$1,431,185 to transfer the funds to Oakdale to create a centralized pharmacy.
Anamosa Institution	\$ 29,758,164	\$ 29,558,356	\$ 29,648,356	\$ -109,808	An increase of \$277,190 for food, fuel, and pharmacy; an increase of \$71,994 for DAS reimbursements; an increase of \$120,153 to reduce the salary shortfall; an increase of \$145,000 to pay water utilities; a decrease of \$814,145 to transfer the funds to Oakdale to create a centralized pharmacy; a decrease of 0.50 FTE position for a budget adjustment; an increase of \$90,000 and 2.00 FTE positions for correctional officers.
Oakdale Institution	\$ 29,951,547	\$ 54,703,304	\$ 54,703,304	\$ 24,751,757	An increase of \$3,728 for DAS reimbursements; an increase of \$300,000 for substance abuse assessments; an increase of \$17,434,452 and 269.94 FTE positions to fully fund the 178-bed Special Needs Unit; an increase of \$6,876,387 to create a centralized pharmacy by transferring funds from the other Institutions; an increase of \$137,190 to reduce the salary shortfall.
Newton Institution	\$ 26,962,398	\$ 26,264,334	\$ 26,264,334	\$ -698,064	An increase of \$245,652 for food, fuel, and pharmacy; an increase of \$29,438 for DAS reimbursements; a decrease of \$973,154 to transfer the funds to Oakdale to create a centralized pharmacy.

Justice System

Chairs' Proposal - General Fund

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Chairs Proposal (3)	Chairs vs Est FY 2007 (4)	Explanation of Change (5)
Mt. Pleasant Inst.	\$ 25,765,128	\$ 25,208,526	\$ 25,298,526	\$ -466,602	An increase of \$264,425 for food, fuel, and pharmacy; an increase of \$58,992 for DAS reimbursements; an increase of \$55,620 to reduce the salary shortfall; a decrease of \$935,639 to transfer the funds to Oakdale to create a centralized pharmacy; an increase of \$90,000 and 2.00 FTE positions for correctional officers.
Rockwell City Institution	\$ 8,820,356	\$ 8,706,242	\$ 8,706,242	\$ -114,114	An increase of \$73,642 for food, fuel, and pharmacy; an increase of \$3,190 for DAS reimbursements; an increase of \$31,910 to reduce the salary shortfall; a decrease of \$222,856 to transfer the funds to Oakdale to create a centralized pharmacy.
Clarinda Institution	\$ 25,087,076	\$ 24,062,229	\$ 24,062,229	\$ -1,024,847	An increase of \$183,703 for food, fuel, and pharmacy; an increase of \$38,632 for DAS reimbursements; an increase of \$116,749 to reduce the salary shortfall; a decrease of \$1,363,931 to transfer the funds to Oakdale to create a centralized pharmacy.
Mitchellville Institution	\$ 15,449,597	\$ 15,294,520	\$ 15,294,520	\$ -155,077	An increase of \$146,102 for food, fuel, and pharmacy; an increase of \$48,869 for DAS reimbursements; an increase of \$107,862 to reduce the salary shortfall; a decrease of \$457,910 to transfer the funds to Oakdale to create a centralized pharmacy.
Ft. Dodge Institution	\$ 28,559,289	\$ 28,322,064	\$ 28,322,064	\$ -237,225	An increase of \$192,266 for food, fuel, and pharmacy; an increase of \$71,318 for DAS reimbursements; an increase of \$176,758 to reduce the salary shortfall; a decrease of \$677,567 to transfer the funds to Oakdale to create a centralized pharmacy.
Total Corrections, Department of Inspections & Appeals, Department of Public Defender	\$ 313,531,674	\$ 338,015,783	\$ 339,270,836	\$ 25,739,162	
Public Defender	\$ 20,370,271	\$ 20,845,271	\$ 20,845,271	\$ 475,000	An increase of \$475,000 to fully fund existing positions.
Indigent Defense Appropriation	25,163,082	28,752,538	28,752,538	3,589,456	An increase of \$3,589,456 to fund the projected increase in claims and annualize the rate increase from FY 2007.
Total Inspections & Appeals, Departme	\$ 45,533,353	\$ 49,597,809	\$ 49,597,809	\$ 4,064,456	

Justice System

Chairs' Proposal - General Fund

	Estimated FY 2007	Gov Rec FY 2008	Chairs Proposal	Chairs vs Est FY 2007	Explanation of Change
	(1)	(2)	(3)	(4)	(5)
Judicial Branch					
Judicial Branch					
Judicial Branch	\$ 123,237,410	\$ 127,035,426	\$ 123,974,074	\$ 736,664	An increase of \$736,664 and 11.50 FTE positions for children's justice initiatives.
Judicial Retirement	2,039,664	6,710,932	3,450,963	1,411,299	An increase of \$1,411,299 to fund the State's share of the retirement system. An additional \$2,000,000 will be appropriated from the Jury and Witness Revolving Fund for this purpose.
Youth Enrichment Pilot Project	50,000	0	0	-50,000	The Judicial Branch is not requesting this legislative initiative.
Total Judicial Branch	\$ 125,327,074	\$ 133,746,358	\$ 127,425,037	\$ 2,097,963	
Law Enforcement Academy					
Law Enforcement Academy					
Iowa Law Enforcement Academy	\$ 1,225,985	\$ 1,218,985	\$ 1,218,985	\$ -7,000	An increase of \$18,000 for increased vehicle depreciation, fuel costs, and utility costs; a decrease of \$25,000 to reflect the FY 2007 one-time money for purchasing equipment and furnishings.
Total Law Enforcement Academy	\$ 1,225,985	\$ 1,218,985	\$ 1,218,985	\$ -7,000	
Parole, Board of					
Parole Board					
Parole Board	\$ 1,177,849	\$ 1,177,849	\$ 1,177,849	\$ 0	No change.
Total Parole, Board of	\$ 1,177,849	\$ 1,177,849	\$ 1,177,849	\$ 0	
Public Defense, Department of					
Public Defense, Department of					
Public Defense, Department of	\$ 5,929,167	\$ 6,003,767	\$ 6,003,767	\$ 74,600	An increase of \$74,600 for DAS reimbursements.
Civil Air Patrol	100,000	100,000	100,000	0	No change.
Total Public Defense, Department of	\$ 6,029,167	\$ 6,103,767	\$ 6,103,767	\$ 74,600	0

Justice System

Chairs' Proposal - General Fund

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Chairs Proposal (3)	Chairs vs Est FY 2007 (4)	Explanation of Change (5)
Public Defense - Emergency Management Division					
Homeland Security & Emer. Mgmt.	\$ 1,601,033	\$ 2,201,033	\$ 2,101,033	\$ 500,000	An increase of \$500,000 and 8.25 FTE positions to replace expired federal funds for the National Incident Management System.
Total Public Defense, Department of Public Safety, Department of	\$ 7,630,200	\$ 8,304,800	\$ 8,204,800	\$ 574,600	
Public Safety, Department of					
Public Safety Administration	\$ 3,806,840	\$ 4,097,900	\$ 4,097,900	\$ 291,060	An increase of \$272,770 for DAS reimbursements and a back-up disaster recovery system; an increase of \$84,450 for maintenance agreements and hardware and software; a decrease of \$66,160 and 1.00 FTE position to transfer the Uniform Crime Report to the Division of Narcotics Enforcement.
Public Safety DCI	19,003,941	20,512,962	20,512,962	1,509,021	An increase of \$635,621 and 10.00 FTE positions to support enforcement activities at gaming facilities - these costs are offset by the gaming industry making deposits to the State General Fund; an increase of \$485,400 for increased overtime and equipment costs; an increase of \$388,000 and 3.00 FTE positions to continue and expand the Internet Crimes Against Children effort; an increase of 3.00 FTE positions funded from other receipts for Amusement Devices and the Records and Identification Bureau.
Narcotics Enforcement	5,550,724	5,963,415	5,963,415	412,691	An increase of \$130,852 for increased overtime costs; an increase of \$66,160 and 1.00 FTE position to transfer the Uniform Crime Report from Administration; an increase of \$215,679 to replace expired federal funds; an increase of 2.00 FTE positions funded from reimbursement receipts from Homeland Security and Emergency Management Division and Agriculture and Land Stewardship.
Public Safety Undercover Funds	123,343	123,343	123,343	0	No change.

Justice System

Chairs' Proposal - General Fund

	Estimated FY 2007	Gov Rec FY 2008	Chairs Proposal	Chairs vs Est FY 2007	Explanation of Change
	(1)	(2)	(3)	(4)	(5)
DPS Fire Marshal	2,667,566	3,057,454	3,157,454	489,888	An increase of \$389,888 and 2.00 FTE positions for the Building Code Bureau - these costs are offset by fee revenue deposited directly into the General Fund; an increase of 1.00 FTE position for administrative support for licensing and certification - these costs are funded by increased receipts; an increase of \$100,000 and 1.00 FTE position for modular home inspections.
Fire Service	704,110	704,110	704,110	0	No change.
Iowa State Patrol	45,956,927	47,976,059	48,526,059	2,569,132	An increase of \$1,765,638 and 1.00 FTE position to fill a vacant electronics technician position and increased operating costs including fuel and uniforms; an increase of \$253,494 and 2.00 FTE positions for a security detail for the Governor's children; an increase of \$500,000 for overtime; an increase of \$50,000 for equipment.
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	0	No change.
Fire Fighter Training	699,587	699,587	699,587	0	No change.
DCI - Crime Lab Equipment/Training	342,000	342,000	342,000	0	No change.
Capital Building Security	775,000	0	0	-775,000	
Total Public Safety, Department of	\$ 79,946,217	\$ 83,793,009	\$ 84,443,009	\$ 4,496,792	
Total Justice System	\$ 588,144,994	\$ 629,774,560	\$ 626,403,292	\$ 38,258,298	